

**Trends in School Corporation Expenditures**  
**Biannual Financial Report Data July 2011 - June 2012**  
**School City of East Chicago (4670)**

<b>Student Instructional Category</b>	<b>Account</b>	<b>FY09</b>	<b>FY10</b>	<b>FY11</b>	<b>FY12</b>	<b>Increase from FY09</b>	<b>Increase from Previous Year</b>	<b>FY12 % Total Expenditures</b>
<b><i>Student Academic Achievement</i></b>	Regular Programs	\$20,488,237	\$25,546,648	\$26,338,391	\$25,977,642	26.8%	-1.4%	28.0%
	Mental Disabilities	\$2,012,620	\$2,632,648	\$3,297,487	\$3,719,414	84.8%	12.8%	4.01%
	Improvement of Instruction	\$2,240,844	\$3,618,081	\$2,926,029	\$2,061,095	-8.0%	-29.6%	2.22%
	Instruction, Related Technology	\$577,739	\$624,760	\$829,990	\$1,194,991	106.8%	44.0%	1.29%
	Textbooks for Rent or Resale	\$654,395	\$430,853	\$328,942	\$894,909	36.8%	172.1%	.96%
	Library/Media Services	\$722,401	\$500,305	\$494,504	\$446,418	-38.2%	-9.7%	.48%
	Special Education Preschool	\$387,672	\$534,929	\$482,384	\$441,684	13.9%	-8.4%	.48%
	Culturally Different	\$1,260,301	\$413,219	\$179,955	\$424,475	-66.3%	135.9%	.46%
	Learning Disability	\$2,494,057	\$1,986,956	\$940,830	\$355,598	-85.7%	-62.2%	.38%
	Summer School Programs	\$935,310	\$606,421	\$533,912	\$351,310	-62.4%	-34.2%	.38%
	Other Support Service, Instructional Staff	\$313,637	\$365,438	\$205,659	\$298,252	-4.9%	45.0%	.32%
	Emotional Disabilities	\$449,785	\$503,753	\$401,538	\$223,512	-50.3%	-44.3%	.24%
	Other Special Programs	\$547,137	\$347,158	\$254,631	\$213,743	-60.9%	-16.1%	.23%
	Other Vocational Education Programs	\$442,848	\$247,785	\$239,623	\$191,795	-56.7%	-20.0%	.21%
	Adult/Continuing Education Programs	\$140,266	\$77,591	\$59,381	\$129,678	-7.5%	118.4%	.14%
	Vocational Education	\$124,043	\$80,734	\$73,779	\$114,730	-7.5%	55.5%	.12%
	Computers Purchased in Lieu of Textbooks	\$0	\$0	\$803,630	\$98,876	N/A	-87.7%	.11%
	Gifted And Talented	\$257,391	\$239,559	\$106,524	\$95,112	-63.0%	-10.7%	.10%
	Physical Impairment	\$119,099	\$252,833	\$160,672	\$65,852	-44.7%	-59.0%	.07%
	Preventive Remediation	\$9,011	\$139	\$0	\$0	-100.0%	N/A	.0%
	Payments to Other Governmental Units Within State	\$208,033	\$0	\$36,479	\$0	-100.0%	-100.0%	.0%
	Academic Student Assessment	\$0	\$21,600	\$0	\$0	N/A	N/A	.0%
	<b>Total</b>	<b>\$34,384,826</b>	<b>\$39,031,408</b>	<b>\$38,694,339</b>	<b>\$37,299,086</b>	<b>8.5%</b>	<b>-3.6%</b>	<b>40.20%</b>
<b><i>Student Instructional Support</i></b>	Office of The Principal	\$2,736,374	\$3,109,485	\$3,255,552	\$3,768,313	37.7%	15.8%	4.06%
	Attendance and Social Work Services	\$633,904	\$578,224	\$601,650	\$1,268,132	100.1%	110.8%	1.37%
	Health Services	\$1,056,887	\$880,523	\$907,289	\$933,444	-11.7%	2.9%	1.01%
	Special Education Administration	\$214,546	\$202,746	\$490,639	\$468,043	118.2%	-4.6%	.50%
	Other Support Services, School Administration	\$275,731	\$143,615	\$285,594	\$427,283	55.0%	49.6%	.46%
	Guidance Services	\$712,510	\$750,578	\$673,719	\$399,016	-44.0%	-40.8%	.43%
	Speech Pathology and Audiology Services	\$275,400	\$257,509	\$318,559	\$304,890	10.7%	-4.3%	.33%
	Other Support Services, Students	\$3,547	\$3,949	\$71,868	\$202,687	> 500%	182.0%	.22%
	Other Psychological Services	\$138,123	\$189,032	\$8,749	\$192,401	39.3%	> 500%	.21%
	Psychological Testing	\$133,713	\$197,926	\$309,220	\$168,555	26.1%	-45.5%	.18%
	Occupational Therapy, Related Services	\$2,100	\$0	\$0	\$35,425	> 500%	N/A	.04%

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	Psychological Counseling	\$0	\$0	\$97	\$0	N/A	-100.0%	.0%
	<b>Total</b>	<b>\$6,182,835</b>	<b>\$6,313,586</b>	<b>\$6,922,937</b>	<b>\$8,168,190</b>	<b>32.1%</b>	<b>18.0%</b>	<b>8.80%</b>
<b><u>Overhead and Operational</u></b>	Operation and Maintenance of Plant Services	\$9,860,630	\$10,030,218	\$10,479,412	\$9,409,913	-4.6%	-10.2%	10.14%
	Personnel Services	\$5,578,650	\$2,780,729	\$1,972,654	\$6,334,217	13.5%	221.1%	6.83%
	Food Services Operations	\$3,248,378	\$3,312,185	\$2,756,074	\$3,705,371	14.1%	34.4%	3.99%
	Student Transportation	\$2,729,296	\$4,353,261	\$4,143,130	\$3,367,344	23.4%	-18.7%	3.63%
	Fiscal Services	\$661,766	\$749,812	\$625,300	\$613,917	-7.2%	-1.8%	.66%
	Executive Administration	\$646,287	\$593,479	\$744,871	\$600,568	-7.1%	-19.4%	.65%
	Board of Education	\$414,180	\$227,308	\$333,167	\$552,599	33.4%	65.9%	.60%
	Administrative Technology Services	\$511,899	\$1,133,689	\$445,583	\$510,866	-.2%	14.7%	.55%
	Printing, Publishing, and Duplicating Services	\$295,808	\$271,759	\$204,572	\$283,674	-4.1%	38.7%	.31%
	Other Technology Services	\$143,981	\$216,070	\$339,356	\$194,597	35.2%	-42.7%	.21%
	Purchasing, Warehousing, and Distribution Services	\$87,674	\$138,588	\$102,268	\$56,025	-36.1%	-45.2%	.06%
	Other Food Services	\$35,836	\$57,962	\$46,894	\$51,015	42.4%	8.8%	.05%
	Settlements	\$0	\$94,434	\$5,514	\$13,000	N/A	135.8%	.01%
	Other Fiscal Services	\$6,075	\$3,350	\$11,237	\$55	-99.1%	-99.5%	.0%
	Planning, Research, Development and Evaluation	\$6,604	\$0	\$0	\$0	-100.0%	N/A	.0%
	Public Information Services	\$50	\$1,827	\$7,520	\$0	-100.0%	-100.0%	.0%
	Judgments	\$3,700	\$0	\$0	\$0	-100.0%	N/A	.0%
	<b>Total</b>	<b>\$24,230,812</b>	<b>\$23,964,671</b>	<b>\$22,217,554</b>	<b>\$25,693,160</b>	<b>6.0%</b>	<b>15.6%</b>	<b>27.69%</b>
<b><u>Nonoperational</u></b>	Debt Services	\$12,161,835	\$12,549,642	\$13,042,921	\$16,222,818	33.4%	24.4%	17.48%
	Building Acquisition, Construction and Improvements	\$637,465	\$887,607	\$4,994,528	\$2,427,736	280.8%	-51.4%	2.62%
	Common School Fund	\$799,088	\$1,476,976	\$1,485,755	\$1,493,385	86.9%	.5%	1.61%
	Facilities Acquisition and Construction	\$385,027	\$1,431,145	\$2,192,544	\$932,532	142.2%	-57.5%	1.01%
	Athletic Coaches	\$263,543	\$249,765	\$248,089	\$238,319	-9.6%	-3.9%	.26%
	Community Service Operations	\$219,574	\$251,922	\$205,356	\$142,684	-35.0%	-30.5%	.15%
	Other Debt Services Obligations	\$96,422	\$90,023	\$90,475	\$103,625	7.5%	14.5%	.11%
	Other Community Services	\$82,486	\$67,066	\$97,486	\$42,547	-48.4%	-56.4%	.05%
	Community Recreation	\$0	-\$360	\$0	\$23,029	N/A	N/A	.02%
	Building Acquisition, Construction and Improvement	\$0	\$0	\$0	\$1,265	N/A	N/A	.0%
	Civic Services	\$8,889	\$135	\$0	\$0	-100.0%	N/A	.0%
	Child Care Services	\$299	\$193	\$0	\$0	-100.0%	N/A	.0%
	<b>Total</b>	<b>\$14,654,628</b>	<b>\$17,004,113</b>	<b>\$22,357,152</b>	<b>\$21,627,939</b>	<b>47.6%</b>	<b>-3.3%</b>	<b>23.31%</b>

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	<b>Grand Total</b>	\$79,453,102	\$86,313,779	\$90,191,981	\$92,788,374	16.8%	2.9%	100.0%